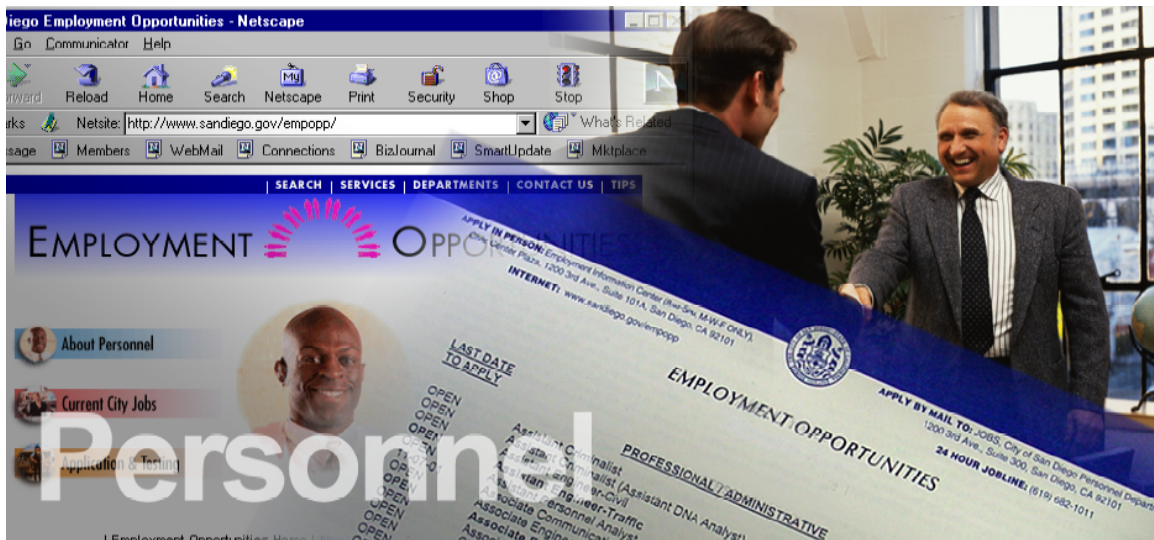




Personnel



Department Description

The Personnel Department is governed by the Civil Service Commission which is appointed by the Mayor and confirmed by the City Council. The main responsibilities of the Personnel Department are to provide supervision over the selection, promotion, and removal of all classified employees and maintain a competitive merit system that provides equal opportunity for all applicants.

The Department's mission is:

To proactively provide the highest quality personnel services in support of the City's overall mission

Service Efforts and Accomplishments

Liaison Division

The Liaison Division conducted pre-employment medical processing for 968 employees, administered the certification system for filling job vacancies, and processed the City-wide payroll for 8,343 full-time and part-time employees for accuracy on a bi-weekly basis.

Employee Background Records Check Division

The Employee Background Records Check Division fingerprinted 1,762 new and current employees and conducted conviction record review checks.

Classification Division

The Classification Division conducted 816 classification and compensation surveys.

Exam Management and Recruiting Division

The Exam Management and Recruiting Division developed and administered 194 examination processes which established lists of persons eligible for employment or promotion within the classified service. The Recruiting Section worked with departments to develop and implement broad-based recruiting efforts by attending 27 job fairs and making contact with 1,878 potential applicants. Additionally, the Recruiting Section reports on the status of the City's Equal Opportunity Employment Program.

Equal Employment Investigations Office

The Equal Employment Investigations Office investigated and resolved 35 internal and 20 external discrimination complaints filed with federal and state compliance agencies.

Department Summary

Personnel				
	FY 2007 BUDGET	FY 2008 BUDGET	FY 2009 PROPOSED	FY 2008-2009 CHANGE
Positions	65.38	60.20	58.00	(2.20)
Personnel Expense	\$ 6,114,928	\$ 5,975,259	\$ 5,708,177	\$ (267,082)
Non-Personnel Expense	\$ 876,457	\$ 644,743	\$ 627,458	\$ (17,285)
TOTAL	\$ 6,991,385	\$ 6,620,002	\$ 6,335,635	\$ (284,367)

Department Staffing

	FY 2007 BUDGET	FY 2008 BUDGET	FY 2009 PROPOSED
GENERAL FUND			
Personnel			
Administration	3.00	3.00	3.00
Civil Service Commission Support	2.10	2.10	2.10
Classifications/Salary	5.25	5.65	5.65
Data Systems Administration	2.00	2.00	2.00
Employee Records Background Check	2.00	2.00	2.00
Employee Records/Payroll Processing	8.45	8.70	8.70
Equal Employment Opportunity	5.55	5.35	5.35
Liaison	4.78	3.70	3.60
Non-Dept/Unbudgeted Services	7.00	0.00	0.00
Recruiting & Examining	25.25	27.70	25.60
Total	65.38	60.20	58.00

Department Expenditures

	FY 2007 BUDGET	FY 2008 BUDGET	FY 2009 PROPOSED
GENERAL FUND			
Personnel			
Administration	\$ 570,226	\$ 572,911	\$ 514,426
Civil Service Commission Support	\$ 221,840	\$ 225,588	\$ 229,941
Classifications/Salary	\$ 527,652	\$ 588,831	\$ 605,469
Data Systems Administration	\$ 444,813	\$ 315,719	\$ 304,953
Employee Records Background Check	\$ 269,534	\$ 275,010	\$ 281,343
Employee Records/Payroll Processing	\$ 629,573	\$ 756,478	\$ 772,156
Equal Employment Opportunity	\$ 566,864	\$ 567,184	\$ 580,521
Liaison	\$ 816,078	\$ 705,277	\$ 717,686
Non-Dept/Unbudgeted Services	\$ 684,939	\$ -	\$ -

Personnel

Department Expenditures

	FY 2007 BUDGET	FY 2008 BUDGET	FY 2009 PROPOSED
GENERAL FUND			
Personnel			
Personnel	\$ (11,814)	\$ 3,697	\$ (141,155)
Recruiting & Examining	\$ 2,271,680	\$ 2,609,307	\$ 2,470,295
Total	\$ 6,991,385	\$ 6,620,002	\$ 6,335,635

Significant Budget Adjustments

GENERAL FUND

Personnel	Positions	Cost	Revenue
Salary and Benefit Adjustments	0.00 \$	71,124 \$	0
Adjustments to reflect the annualization of the Fiscal Year 2008 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and other benefit compensation.			
Pre-Employment Medical Rates Increase	0.00 \$	9,000 \$	0
Adjustment to reflect an increase in the contract amount for pre-employment medical rates on medical examinations, drug testing, and related medical cost.			
Non-Discretionary	0.00 \$	1,659 \$	0
Adjustments to expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.			
Support for Information Technology	0.00 \$	(16,104) \$	0
Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses.			
Vacancy Savings	0.00 \$	(142,594) \$	0
Adjustments in personnel expense from positions that are projected to be vacant for a period of time in Fiscal Year 2009 due to personnel transition and salary differentials for new employees.			
Savings from the Five-Year Financial Outlook	(2.20) \$	(207,452) \$	0
Adjustments to personnel and non-personnel expenses, and revenue as a result of budget reductions discussed in the City's Five-Year Financial Outlook. These reductions are further described in Volume I, "Budget Overview and Schedules".			

Personnel

Expenditures by Category

	FY 2007 BUDGET	FY 2008 BUDGET	FY 2009 PROPOSED
PERSONNEL			
Salaries & Wages	\$ 4,054,713	\$ 3,896,810	\$ 3,726,079
Fringe Benefits	\$ 2,060,215	\$ 2,078,449	\$ 1,982,098
SUBTOTAL PERSONNEL	\$ 6,114,928	\$ 5,975,259	\$ 5,708,177
NON-PERSONNEL			
Supplies & Services	\$ 651,334	\$ 556,399	\$ 554,556
Information Technology	\$ 194,606	\$ 84,146	\$ 65,117
Energy/Utilities	\$ 29,526	\$ 3,207	\$ 6,794
Equipment Outlay	\$ 991	\$ 991	\$ 991
SUBTOTAL NON-PERSONNEL	\$ 876,457	\$ 644,743	\$ 627,458
TOTAL	\$ 6,991,385	\$ 6,620,002	\$ 6,335,635

Revenues by Category

	FY 2007 BUDGET	FY 2008 BUDGET	FY 2009 PROPOSED
GENERAL FUND			
Charges for Current Services	\$ 641,776	\$ -	\$ -
TOTAL	\$ 641,776	\$ -	\$ -

Salary Schedule

GENERAL FUND

Personnel

<i>Class</i>	<i>Position Title</i>	<i>FY 2008 Positions</i>	<i>FY 2009 Positions</i>	<i>Salary</i>	<i>Total</i>
1218	Assoc Management Analyst	1.00	1.00	\$ 64,334	\$ 64,334
1226	Assoc Personnel Analyst	14.00	14.00	\$ 65,101	\$ 911,413
1349	Info Systems Analyst III	1.00	1.00	\$ 71,601	\$ 71,601
1419	Test Administration Specialist	5.00	5.00	\$ 43,456	\$ 217,281
1535	Clerical Assistant II	0.20	0.00	\$ -	\$ -
1632	Offset Press Operator	0.50	0.50	\$ 38,940	\$ 19,470
1647	Payroll Audit Specialist I	8.00	8.00	\$ 45,569	\$ 364,548
1650	Sr Personnel Analyst	8.00	8.00	\$ 71,516	\$ 572,124
1659	Payroll Audit Supv-Personnel	2.00	2.00	\$ 51,112	\$ 102,224
1746	Word Processing Operator	3.50	3.50	\$ 37,689	\$ 131,913
1776	Public Information Clerk	2.00	1.00	\$ 37,687	\$ 37,687
1852	Sr Test Administration Spec	2.00	2.00	\$ 47,544	\$ 95,087
1876	Executive Secretary	1.00	1.00	\$ 52,009	\$ 52,009
1926	Info Systems Analyst IV	1.00	1.00	\$ 79,816	\$ 79,816
1927	Supv Personnel Analyst	5.00	4.00	\$ 80,856	\$ 323,423
2113	Asst Personnel Director	1.00	1.00	\$ 125,998	\$ 125,998
2158	Equal Employment Investigation	1.00	1.00	\$ 108,330	\$ 108,330

Personnel

Salary Schedule

GENERAL FUND

Personnel

<i>Class</i>	<i>Position Title</i>	<i>FY 2008 Positions</i>	<i>FY 2009 Positions</i>	<i>Salary</i>		<i>Total</i>
2171	Personnel Director	1.00	1.00	\$	143,499	\$ 143,499
2230	Deputy Personnel Director	2.00	2.00	\$	119,760	\$ 239,519
2281	Asst To The Director	1.00	1.00	\$	77,742	\$ 77,742
	Vacancy Savings	0.00	0.00	\$	-	\$ (122,905)
	Bilingual - Regular	0.00	0.00	\$	-	\$ 6,668
	Overtime Budgeted	0.00	0.00	\$	-	\$ 22,634
	Temporary Help	0.00	0.00	\$	-	\$ 81,664
	Total	60.20	58.00		\$	3,726,079
PERSONNEL TOTAL		60.20	58.00		\$	3,726,079